

Governor Tim Kaine's Transportation Plan - Financial Impact on the Northern Virginia District

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>Total</u>
Dedicated Regional/Local Funds - Known Benefit	\$ 232,129,923	\$ 183,083,173	\$ 201,109,422	\$ 218,612,443	\$ 834,934,961
SAFETEA-LU Earmarks	77,859,500	-	-	-	77,859,500
Public Transportation Funding	74,916,000	105,885,210	118,436,430	127,080,980	426,318,620
Primary System Funding	26,741,250	26,014,555	27,859,557	30,844,729	111,460,091
Secondary & Urban Systems Funding	52,613,173	51,183,408	54,813,435	60,686,734	219,296,750
Statewide Competitive Programs	199,019,000	241,442,000	251,577,000	233,754,000	925,792,000
Increase Local Cost Sharing	62,500,000	67,500,000	67,500,000	67,500,000	265,000,000
Protect Corridors	25,000,000	50,000,000	50,000,000	50,000,000	175,000,000
Improve Statewide Planning	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Manage Demand	10,000,000	10,000,000	12,500,000	12,500,000	45,000,000
Capitalize Transportation Partnership Opportunity Fund	50,000,000	67,500,000	75,000,000	47,000,000	239,500,000
Increase Interstate Highway Funding	38,519,000	43,442,000	43,577,000	53,754,000	179,292,000
Statewide Bus Purchase Program	10,000,000	-	-	-	10,000,000
Details: Dedicated Regional/Local Funds					
SAFETEA-LU Earmarks (100% match)					
Metrorail Railcar Storage	20,000,000	-	-	-	20,000,000
VRE Rolling Stock	15,000,000	-	-	-	15,000,000
I-66 Westbound - Idea 66	16,000,000	-	-	-	16,000,000
Telework	1,000,000	-	-	-	1,000,000
Alexandria, VA Eisenhower Avenue Intermodal Station Improvements, including purchase of buses and construction of bus shelters	522,500	-	-	-	522,500
Alexandria, VA Royal Street Bus Garage Replacement	104,500	-	-	-	104,500
Arlington County, VA Columbia Pike Bus Improvements	731,500	-	-	-	731,500
Crystal City--Potomac Yard Busway, including construction of bus shelters	627,000	-	-	-	627,000
Arlington County, VA Pentagon City Multimodal Improvements	418,000	-	-	-	418,000
City of Alexandria, VA - City-Wide Transit Improvements	250,000	-	-	-	250,000
City of Alexandria, VA - Potomac Yard Transit Improvements	250,000	-	-	-	250,000
City of Alexandria, VA - Replace Royal Street Bus Garage	750,000	-	-	-	750,000
City of Alexandria, VA - Valley Pedestrian and Transit	250,000	-	-	-	250,000
Fairfax County Richmond Highway Initiative	500,000	-	-	-	500,000
Fairfax County (U.S.Route 1) Public Transportation improvements	418,000	-	-	-	418,000
Falls Church, VA Falls Church Intermodal Transportation Center	418,000	-	-	-	418,000
PRTC - Buses for Service Expansion	250,000	-	-	-	250,000
Metropolitan D.C. Regional Transportation Coordination Program	400,000	-	-	-	400,000
Turner-Fairbank Research	625,000	-	-	-	625,000
Battlefield Parkway from East Market Street at Route 7 to Sycolin Road, SE	400,000	-	-	-	400,000
Haymarket, VA. Washington Street improvements	100,000	-	-	-	100,000
I-66 & Gainesville Interchange	8,400,000	-	-	-	8,400,000
Widen I-66 inside the Beltway	6,900,000	-	-	-	6,900,000
Widen I-95 between Rte 123 and Fairfax County Parkway	3,200,000	-	-	-	3,200,000
Northern Virginia Potomac Heritage National Scenic Trail	200,000	-	-	-	200,000

Revitalize Main Street in Dumfries	145,000	-	-	-	145,000
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Dedicated Regional/Local Funds - Known Benefit		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>Total</u>
Public Transportation						
Capital Match - 95% - based on FY 06 plan						
Fairfax Connector	\$	11,500,000	\$ 3,431,000	\$ 1,380,000	\$ 1,118,000	\$ 17,429,000
WMATA		33,017,000	35,329,000	34,407,000	35,720,000	\$ 138,473,000
Arlington Transit		879,000	931,000	942,000	713,000	\$ 3,465,000
Alexandria Transit (Dash)		3,344,000	2,034,000	2,069,000	2,032,000	\$ 9,479,000
Virginia Railway Express		7,155,000	6,848,000	6,322,000	6,102,000	\$ 26,427,000
PRTC		2,349,000	1,119,000	927,000	1,342,000	\$ 5,737,000
Virginia Regional Transportation Association (VRTA)		133,000	126,000	114,000	336,000	\$ 709,000
Operating Funds - based on FY 06 plan						
Loudoun County Office of Transportation Services	\$	150,000	\$ 508,500	\$ 655,500	\$ 723,000	\$ 2,037,000
Loudoun Transit		88,000	298,320	384,560	424,160	\$ 1,195,040
Northern Virginia Transportation Commission		13,821,000	46,853,190	60,397,770	66,617,220	\$ 187,689,180
NVTC - Virginia Railway Express		1,758,000	5,959,620	7,682,460	8,473,560	\$ 23,873,640
PRTC		719,000	2,437,410	3,142,030	3,465,580	\$ 9,764,020
Town of Purcellville		3,000	10,170	13,110	14,460	\$ 40,740
Highway System						
Primary System, including projects such as Rte 15 safety improv.;	\$	26,741,250	\$ 26,014,555	\$ 27,859,557	\$ 30,844,729	\$ 111,460,091
Rte 7 widening; Rte 50 traffic calming; Rte 120 pedestrian crossings						
Rte 123/Rte 1 interchange; Rte 1 Transit Improvements; Rte 234/Rte 1						
Secondary and Urban Systems Funding						
Alexandria	\$	6,520,027	\$ 6,342,845	\$ 6,792,692	\$ 7,520,533	\$ 27,176,097
Arlington County		4,236,654	4,121,523	4,413,830	4,886,775	\$ 17,658,782
Dumfries		239,715	233,201	249,740	276,500	\$ 999,156
Fairfax		1,132,017	1,101,254	1,179,357	1,305,726	\$ 4,718,354
Fairfax County		21,478,944	20,895,253	22,377,185	24,774,917	\$ 89,526,299
Falls Church		544,145	529,358	566,901	627,645	\$ 2,268,049
Herndon		1,055,302	1,026,624	1,099,434	1,217,239	\$ 4,398,599
Leesburg		1,618,784	1,574,793	1,686,481	1,867,188	\$ 6,747,246
Loudoun County		4,843,768	4,712,138	5,046,332	5,587,051	\$ 20,189,289
Manassas		1,797,623	1,748,772	1,872,799	2,073,470	\$ 7,492,664
Manassas Park		602,447	586,075	627,641	694,893	\$ 2,511,056
Prince William County		7,615,202	7,408,259	7,933,667	8,783,765	\$ 31,740,893
Purcellville		206,192	200,589	214,815	237,833	\$ 859,429
Vienna		722,353	702,723	752,561	833,199	\$ 3,010,836